Program C00
DOT - Information Technology

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	234.3		74,836	74,836
Total Maintenance Level	234.3		73,517	73,517
Difference			(1,319)	(1,319)
Percent Change from Current Biennium	0.0%		(1.8)%	(1.8)%
Performance Changes				
Budget Systems Support	2.0		502	502
Stormwater Permit Compliance	.5		210	210
Reduce Information Technology Support	(8.0)		(3,400)	(3,400)
Suspend Plan 1 Uniform COLA #			(722)	(722)
Subtotal	(5.5)		(3,410)	(3,410)
Total Proposed Budget	228.8		70,107	70,107
Difference	(5.5)		(4,729)	(4,729)
Percent Change from Current Biennium	(2.3)%		(6.3)%	(6.3)%
Total Proposed Budget by Activity				
Implementing Systems	9.6		2,057	2,057
Region Services	107.1		31,701	31,701
Systems Maintenance	112.1		36,349	36,349
Total Proposed Budget	228.8		70,107	70,107

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Budget Systems Support
Funding is provided to support the Transportation Executive Information System. (Motor Vehicle Account-State)

Stormwater Permit Compliance
Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Information Technology Support
Funding is reduced for information technology support for transportation projects, programs, and services to achieve savings. (Motor Vehicle Account-State)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Implementing Systems
This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowlege and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

Region Services
This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

Systems Maintenance
This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.